

District of Columbia Public Schools

FY 2002 Proposed Operating Budget:	\$844,572,922
FY 2002 Proposed Capital Budget:	\$174,163,194
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$868,492,782

The District of Columbia Public Schools seeks to make dramatic improvements in the achievement of all students today in preparation for their world tomorrow.

Budget Summary

The FY 2002 proposed operating budget for the District of Columbia Public Schools (DCPS) from all funding sources is \$844,572,922, an increase of \$59,720,297, or 7.6 percent over the FY 2001 approved budget (table GA0-1). This operating budget supports approximately 68,978 students, which includes students enrolled in DCPS schools, incarcerated youth at the Oak Hill Juvenile Detention Center, and special education students in non-public placements. DCPS serves 66,758 students in the 102 elementary schools, 26 middle and junior high schools, 21 senior high and alternative schools, and 5 special education centers within its system. Furthermore, in its capacity as State Education Agency (SEA) for the District of Columbia, DCPS also serves 152 incarcerated youth at the Oak Hill Juvenile Detention Center, and 2,068 students in non-public placement. There are approximately 10,811 full-time equivalents (FTEs) (table GA0-2) supported by this budget.

The proposed capital budget for DCPS is \$174,163,194 for FY 2002 and \$868,492,782 for FY 2002 through FY 2007. It will fund three current and 79 new projects.

Strategic Issues

- Improve teaching and learning through challenging opportunities for students, staff and parents
- Improve school and central office decision-making to ensure sufficient programs, each maximizing the benefits gained from each dollar spent
- Synchronize the ability of facilities to accommodate changing academic requirements
- Restore credibility to the District of Columbia public education system

FY 2002 Initiatives

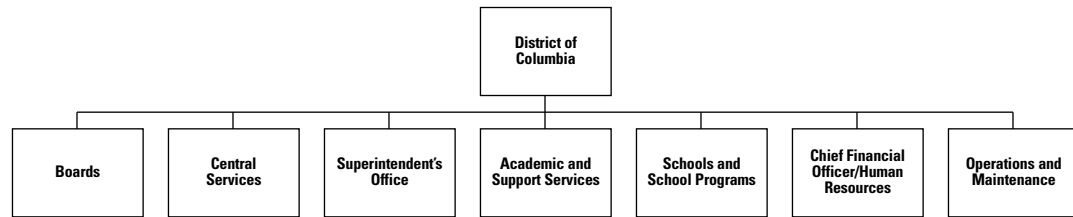
Despite academic and operational improvements during FY 2001, the DCPS system still faces challenges. The results of the most recent Stanford Achievement Tests (SAT-9) indicate that 37 percent of DCPS students score below basic in math and 26 percent below basic in reading. DCPS students also perform below the national average on the Scholastic Assessment Test (SAT), suggesting a need for special emphasis on improving achievement in secondary schools. DCPS faces challenges in other areas as well, among them recruitment and retention of quality staff, parental involvement, and needed improvements in special education transportation services.

The FY 2002 proposed operating budget is \$844,572,922, an increase of \$59,720,297, or 7.6 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget is \$174,163,194, an increase of \$5,267,194, or 3 percent, over FY 2001.

Figure GA0-1

District of Columbia Public Schools



To address these concerns, the FY 2002 budget will fund the following initiatives:

- Expand efforts to recruit teachers and principals from both traditional and non-traditional sources
- Continue to support the professional development of District teachers
- Continue to improve parental involvement through educational campaigns and parent centers

Agency Background

Congress established the District's public education system in 1804 in the first charter of Washington. The first public schools opened in 1805 in two schoolhouses with fewer than 50 students. By 1981, there were about 100,000 students enrolled in about 190 schools. Currently, 154 schools have a total approximate enrollment of 66,758 students.

In 1900, Congress consolidated the public education system by creating one Board of Education and one superintendent for all District public schools. By 1905, their hundredth year anniversary, the public schools had the following features that persist today: a superintendent to provide supervision, the graded system, teacher training schools, and advanced grammar and high schools. After several changes in school board structure, the School Governance Act of 2000 mandated a board composed of five elected members, four members appointed by the Mayor and one student representative elected by his or her peers.

In its capacity as the State Education Agency (SEA) of the District of Columbia, DCPS offers seven state-level services:

- Non-public special education and related services for students placed—through court orders, hearing officer determinations, settlement agreements, and DCPS administrative

decisions—in non-public day and residential settings

- Transportation services to all eligible special education students served by DCPS and public charter schools and those in nonpublic placements
- Special education and related services to youth who are wards of the state under the LaShawn Receivership
- Educational and related services to youth who are under the supervision of the Commission on Mental Health
- Other special education related activities including monitoring of students placed in non-public day and residential programs, mediation and compliance responsibilities, public transportation for eligible special education students, and program development initiatives to reduce state level spending
- Educational and related services to committed and detained youth that reside at the District's Oak Hill Youth Center
- Additional functions that serve DCPS and public charter schools, including charter school oversight through the board's Subcommittee on Public Charter Schools, administration of the SAT-9 standardized examination, hearings and appeals, teacher credentialing, and grants administration for DCPS, public charter schools, and private schools.

Program Overview

DCPS has seven broad organizational components (figure GA0-1): Schools and School Programs, Academic and Support Services, the Superintendent's Office, Central Services,

Table GA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Public Schools

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Full Time	322,407	377,656	365,865	-11,791
Regular Pay - Other	105,258	40,834	69,902	29,069
Additional Gross Pay	29,798	8,146	15,284	7,139
Fringe Benefits	44,819	60,905	65,249	4,344
Unknown Payroll Postings	4,867	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>507,149</i>	<i>487,541</i>	<i>516,301</i>	<i>28,760</i>
Supplies and Materials	32,559	32,288	39,031	6,744
Utilities	24,423	23,133	23,546	413
Communications	3,016	2,429	4,578	2,149
Rentals - Land and Structures	786	0	388	388
Janitorial Services	0	0	13	13
Security Services	0	0	260	260
Other Services and Charges	22,024	24,761	30,354	5,593
Contractual Services	80,214	62,648	67,017	4,369
Subsidies and Transfers	87,112	116,857	128,725	11,869
Equipment and Equipment Rental	31,357	35,196	34,360	-836
Debt Service	-5	0	0	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>281,488</i>	<i>297,312</i>	<i>328,272</i>	<i>30,960</i>
Total Proposed Operating Budget	788,637	784,853	844,573	59,720

Table GA0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Public Schools

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	8,535.00	9,741.00	9,207.35	-533.65
Term full time	3,165.25	1,190.00	1,603.59	413.59
Total FTEs	11,700.25	10,931.00	10,810.94	-120.06

Operations and Maintenance, the Office of the Chief Financial Officer/Human Resources, and the Board of Education. Each unit encompasses several programs and offices that provide specific services to help DCPS achieve its mission.

Schools and School Programs

This is the largest unit, comprising about 55 percent of the total proposed budget. It includes funding for the major activities and initiatives in each of DCPS's 154 schools. It also distributes grant monies to public charter schools and to non-public schools in the District.

DCPS has adopted a system based on academic, content, and performance standards. This system establishes guidelines for teacher, principal, and student performance.

DCPS provides a range of educational settings and programs to help leverage student achievement; among them are magnet schools, magnet programs within schools, school-within-a-school charters, and alternative education programs. The primary tool used to determine academic achievement is the reading and math SAT-9. The SAT-9 also tests how well educators are teaching children.

The FY 2002 proposed budget for Schools and School Programs is \$462,049,721, a decrease of \$4,994,687, or 1.07 percent, from FY 2001. It supports approximately 7,821 FTEs.

The FY 2002 proposed budget provides \$1,200,000 for the D.C. Teaching Fellows (DCTF) Program and \$750,000 for the Leadership in Educational Administration Development (LEAD) Principals Program. The DCTF Program aims to attract young professionals to commit two years to teach in DCPS. The LEAD Principals Program will use salary and other incentives to recruit promising candidates both locally and nationally to become principals, provide the necessary training to help them be successful, and offer increased compensation for high-quality performance.

Academic and Support Services

DCPS students receive academic and support services through multiple central offices such as the School Assistant Superintendents and the Associate Superintendent for Academic Services. Each assistant superintendent is responsible for a division of 20 to 25 schools. There are four ele-

mentary, one middle/junior high and one senior high school division. The school assistant superintendents conduct site-visits to schools, evaluate principals, provide professional development training for teachers, help principals assess student academic performance and teacher classroom performance, and work with central office departments to ensure the adequate delivery of other support services to schools. The associate superintendent for academic services is concerned with the continuous improvement of academic performance in DCPS and helps set academic standards for teaching and learning.

The Special Education program, a major emphasis of Academic and Support Services, provides administrative oversight to ensure that every disabled child receives a "free, appropriate public education" in an environment where they are educated, as much as possible, with their non-disabled peers. Special Education provides services including timely assessments and placement of special education students, staff development, and oversight of transportation for students in special education programs.

The FY 2002 proposed budget for Academic and Support Services is \$264,944,688, an increase of \$54,889,034 or 26.13 percent over, FY 2001. It supports approximately 2,206 FTEs.

Superintendent's Office

The Superintendent's Office provides educators and school and district-level administrators with the guidance and support they need to deliver quality instruction and other direct services to students. The superintendent and deputy superintendent ensure that curriculum, standards and professional development, among other services, are aligned with the policy objectives and educational philosophy of the school system. The Security Office, which is also located in this unit, helps ensure safe school environments that are conducive to student learning and achievement.

The FY 2002 proposed budget for the Superintendent's Office is \$16,370,972, an increase of \$1,386,648, or 9.25 percent, over FY 2001. It supports approximately 40 FTEs.

Central Services

Central Services provides legal support for students, parents and employees of DCPS through

the Office of the General Counsel and the Division of Student Hearings.

By facilitating compliance with the law, the Office of the General Counsel helps ensure that DCPS and individual schools meet the needs of their students fairly and consistently. The Office of the General Counsel represents DCPS in special education due process hearings, grievances and arbitration; collective bargaining negotiations; adverse employee actions; and review and drafting of legislation, internal rules, policies, and directives.

The Division of Student Hearings provides arbitration services and technical assistance to students, parents and schools for problems relating to discipline, school transfers, grievances, and student records. Because the division has local as well as state responsibilities, its services are available to both DCPS and public charter schools.

In FY 2001, through the efforts of these and other units, DCPS eliminated the backlogs of over 2,000 students awaiting assessment and placement into special education programs and of student requests for special education hearings.

The FY 2002 proposed budget for Central Services is \$2,699,452, a decrease of \$42,480, or 1.55 percent, from FY 2001. It supports approximately 43 FTEs.

Operations and Maintenance

Operations and Maintenance includes the facilities department, which oversees building maintenance and ensures that all DCPS facilities provide a clean and safe environment for students. The Food and Nutrition program within this unit provides quality and cost-effective food services to reduce hunger among students and provide educational programs to improve their dietary habits. Every school day, this unit provides breakfasts to approximately 16,000 students, lunch to 41,000 students and after-school snacks to 19,000 students.

The FY 2002 proposed budget for Operations and Maintenance is \$36,676,377, an increase of \$520,775, or 1.44 percent, over FY 2001. It supports approximately 445 FTEs.

Office of the Chief Financial Officer/Human Resources

The mission of the Office of the Chief Financial Officer (OCFO) is to develop and execute a budget

that ensures adequate funding for all DCPS program offices and to fulfill all DCPS financial obligations to employees and vendors. The OCFO also provides financial guidance to schools and program offices, and delivers reliable financial information to administrators, governing bodies and the public.

Human Resources is responsible for recruiting, employing, and maintaining a quality work force. It must review state standards for teacher licensure or alternative certification, test teachers for initial licensure, and accredit the teacher-training programs at institutions of higher education in the District.

The FY 2002 proposed budget for the Office of the Chief Financial Officer/Human Resources is \$60,971,329, an increase of \$7,835,974, or 14.75 percent, over FY 2001. It supports approximately 241 FTEs.

Board of Education (Boards)

The District of Columbia Board of Education represents parents and community members in the policymaking and implementation decisions of DCPS to help ensure that the agency is responsive to community needs. Among its administrative functions, the board reviews and revises rules affecting the governance of DCPS. As trustee of the state education agency, the board oversees charter schools under its authority and implements educational policies and programs in accordance with the District of Columbia School Reform Act of 1995.

The FY 2002 proposed budget for the board is \$860,383, an increase of \$125,032, or 17 percent, over the FY 2001. It supports approximately 16 FTEs and funds stipends for board members, support staff salaries, and general operations of the office.

Funding Summary

The FY 2002 proposed operating budget for all funding sources is \$844,572,922, an increase of \$59,720,297, or 7.6 percent over the FY 2001 approved budget. DCPS receives 77.98 percent of its funding from local sources, 17.12 percent from federal grants, less than 1 percent each from private grants and from other revenues, and 4.04 percent from intra-District funds. The budget supports approximately 10,811 FTEs.

DCPS is one of two local school districts in the U.S. that serves as both local education agency

Table GA0-3

District of Columbia Public Schools (GA0) Proposed FY 2002 Local BudgetLocal Education Agency (LEA)**[Pursuant to the Uniform Per Student Funding Formula (UPSFF)]****Foundation level per pupil: \$5,907**

Grade Level	Weighting	Enrollment	Per Pupil Allocation	Total Dollars
Pre-School	1.16	1,056	\$6,852	\$7,236,190
Pre-K	1.16	3,200	\$6,852	\$21,927,847
K-5	1.05	35,034	\$6,203	\$217,303,665
Ungraded ES	1.05	722	\$6,203	\$4,478,314
6-8	1.00	11,966	\$5,907	\$70,686,589
Ungraded MS	1.00	213	\$5,907	\$1,258,252
9-12	1.30	13,764	\$7,679	\$105,700,257
Ungraded HS	1.30	730	\$7,679	\$5,606,015
Alternative	1.30	73	\$7,679	\$560,601
Subtotal		66,758		\$434,757,730
Oak Hill		152		
Private Placement		2,068		
Total Enrollment		68,978		

Add-on WeightingsSpecial Education

Level 1	0.22	1,743	\$1,300	\$2,265,208
Level 2	0.80	2,285	\$4,726	\$10,798,520
Level 3	1.73	3,227	\$10,220	\$32,978,667
Level 4	3.20	1,200	\$18,903	\$22,683,980
Subtotal for Special Education		8,455		\$68,726,374
LEP/NEP	0.40	5,360	\$2,363	\$12,665,222
Summer School	0.17	22,000	\$1,004	\$22,093,251
Total Local Education Agency (LEA)				\$538,242,578

State Education Agency (SEA)

Tuition payments	\$52,380,000
Transportation	\$31,946,740
LaShawn Receivership	\$18,830,521
Commission on Mental Health	\$4,684,261
Other Special Education	\$4,157,512
Oak Hill	\$3,237,335
Public Charter School Oversight	\$300,300
Other State Agency Functions	\$2,894,533
Total State Education Agency (SEA)	\$118,431,202
Subtotal Proposed Local Budget (LEA and SEA)	\$656,673,780

Table GA0-3 (Cont.)

District of Columbia Public Schools (GA0) Proposed FY 2002 Local Budget**Enhancements**

DC Teaching Fellows Program	\$1,200,000
LEAD Principals	\$750,000
Total Enhancements	\$1,950,000

Total Proposed Local Budget**\$658,623,780**

(LEA) and state education agency (SEA). In a typical public school district, SEA functions are carried out by a state entity such as a department of education or state board, and LEA functions are performed by the local school district under the guidance of a local school board. Furthermore, most public school districts receive funding from both local and state sources. DCPS receives a single annual local appropriation for both its LEA and SEA functions. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Local

The FY 2002 proposed local budget is \$658,623,780, an increase of \$29,314,927, or 4.66 percent, over the FY 2001 approved budget. Of this increase, \$2,320,833 is in personal services and \$26,994,094 in nonpersonal services. This proposed budget serves a student population of 68,978, which represents a decline of 1,784 students from FY 2001. Despite declining enrollment, the budgetary increase over FY 2001 is mostly attributed to the 3.13 percent inflationary adjustment to the Uniform Per Student Funding Formula (UPSFF); the rise in the number of special education students, who generate a higher level of funding per pupil; and the increase of the UPSFF summer school weight from 0.10 to 0.17. Other factors include the increased costs of special education services such as non-public placements and transportation. This budget supports approximately 9,821 FTEs.

Local Education Agency (LEA)

The FY 2002 proposed budget for the DCPS local education agency is \$538,242,578, which is primarily derived from the UPSFF (table GA0-3). In accordance with the D.C. School Reform Act of 1995 and D.C. Act 12-494, the UPSFF determines

the operating funds for D.C. Public Schools and charter schools based on student enrollment. The UPSFF provides a foundation or basic level of funding for each student. Supplemental funds, commonly referred to as add-on weights, are then applied to the foundation level to adjust the funding for each student based on grade-level, special education classification, limited or non-English proficiency, and summer school attendance.

In FY 2002, the foundation level is \$5,907 per student, which is 3.13 percent above FY 2001 foundation level of \$5,728. To determine the total FY 2002 proposed budget for the LEA, the UPSFF was applied to the official enrollment count taken in October of FY 2001. The UPSFF allocates an average of \$8,063 per student when add-on weights are included.

State Education Agency (SEA)

In addition to the funding generated by the UPSFF, DCPS receives local dollars for the SEA functions it performs for public charter school and private schools, as well as for schools within the DCPS system. The FY 2002 proposed local budget allocates \$118,431,202, or 18 percent to DCPS's SEA, based on an assessment of the funds needed to support DCPS state-level services.

The FY 2002 proposed local budget for DCPS also provides \$1,200,000 for the D.C. Teaching Fellows (DCTF) Program and \$750,000 for the Leadership in Educational Administration Development (LEAD) Principals Program.

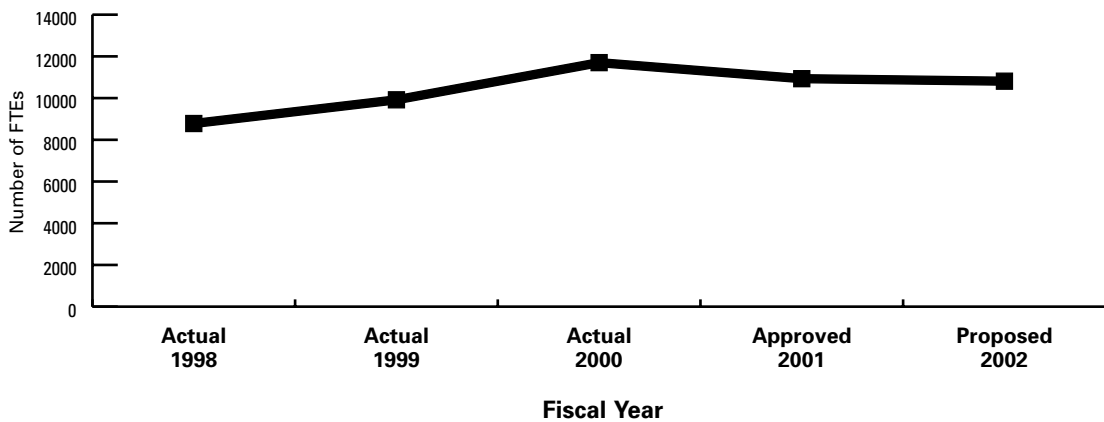
Federal

The FY 2002 proposed federal budget is \$144,629,939, an increase of \$11,140,311, or 8.35 percent, over the FY 2001 approved budget. In FY

Figure GA0-2

DCPS Employment Level, FY 1998 through Proposed FY 2002

(gross FTEs)



2002, six grants (the Reading Excellence Act, Career Resource Network, Advanced Placement Incentive Program, Partnership in Character Education, Comprehensive School Grant, and Title I Accountability) that DCPS received after the FY 2001 budget was approved, will be in their second year of implementation. In addition, DCPS will increase its Medicaid reimbursement collections for special education related services. The federal budget supports approximately 506 FTEs.

Private

The FY 2002 proposed private budget is \$4,107,983, an increase of \$80,549, or 2 percent, over the FY 2001 approved budget. It supports approximately 96 FTEs.

Other

The FY 2002 proposed other revenue budget is \$3,179,587, an increase of \$62,345, or 2 percent, over the FY 2001 approved budget. It supports approximately 23 FTEs.

Intra-District

The FY 2002 proposed intra-District budget is \$34,031,633, an increase of \$19,122,165, or 128.26 percent, over the FY 2001 approved budget. In FY 2001, responsibility for the administration of the US Department of Agriculture Food and Nutrition program was transferred from DCPS to the State Education Office (SEO) under the Mayor. In FY 2002, DCPS will receive an intra-District transfer

from the SEO to provide food and nutrition services to qualified DCPS students. This budget supports approximately 365 FTEs.

Capital Improvements

Because the average age of DCPS facilities is 56 years, the DCPS capital program emphasizes school modernization and renovations to overcome age and years of deferred maintenance. In FY 2000 and FY 2001, an oversight committee of District Officials, and a senior advisory board, developed a Facilities Master Plan, the goal of which is to make all schools engaging, effective environments for educational, administrative and community services.

DCPS is proposing new capital funding of \$55,274,000 in FY 2002 and \$255,775,000 for FY 2002 through FY 2007 (table GA0-4). The agency is proposing the following projects:

Modernization requires complete renovation of a facility to expand classrooms, upgrade technology, make mechanical and structural repairs and replace the electrical system. After years of deferred maintenance when maintenance and repair dollars were diverted to general improvement, DCPS now has a comprehensive modernization plan to renovate all facilities, at a rate of approximately eight schools each year.

Life Safety projects will replace outmoded and dangerous electrical wiring, upgrade lighting and improve ventilation.

Interior/exterior finishing projects are subcomponents of the renovation projects. The projects

Table GA0-4

Capital Improvement Plan, FY 2000 – FY 2007

(dollars in thousands)

D.C. Public Schools

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design:	5,345	17,989	23,334	32,883	10,322	18,821	14,387	3,037	0	79,450	102,785
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	14,256	19,693	33,949	15,595	20,263	21,497	24,867	16,991	2,519	101,732	135,681
d. Construction:	166,798	151,461	318,259	125,685	149,113	127,207	111,502	128,694	18,596	660,797	979,057
e. Equipment:	3	2,491	2,494	0	3,763	880	21,870	0	0	26,513	29,007
Total:	186,402	191,634	378,036	174,163	183,461	168,406	172,626	148,722	21,115	868,493	1,246,529

FUNDING SCHEDULE											
a. Long Term Financing:	235,092	143,344	378,436	175,363	183,061	168,006	172,226	148,322	21,115	868,093	1,246,529
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	235,092	143,344	378,436	175,363	183,061	168,006	172,226	148,322	21,115	868,093	1,246,529

address lighting upgrades, flooring, plumbing, HVAC and playground improvements.

Cooling/heating plant projects address environmental conditions throughout a facility. All systems will be replaced or upgraded with state-of-the-art components. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Ongoing Projects

Planned expenditures in FY 2002 are \$118,889,194 and \$612,717,782 for FY 2002 through FY 2007.

Trend Data

Table GA0-5 and figure GA0-2 show expenditure and employment history for FY 1998 through proposed FY 2002.

Agency Goals and Performance Measures¹**Goal 1. Improve student achievement.**

Citywide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: Dr. Paul L. Vance, Superintendent

Supervisor: District of Columbia Board of Education

Measure 1.1: Percent of students progressing from below basic level to basic or higher on the Stanford Achievement Test-9 (Stanford-9 result categories are below basic, basic, proficient, and advanced)

Note: DC Public Schools measures performance in this area at the school level. Schools selected one of the following three targets:

- Below basic to basic: 10%
- Basic to proficient: 5%
- Proficient to Advanced: 5%
- Below basic to basic: 5%
- Basic to proficient: 10%
- Proficient to Advanced: 5%
- Below basic to basic: 5%
- Basic to proficient: 5%
- Proficient to Advanced: 10%

Table GA0-5

FY 2002 GAO Proposed Operating Budget, by Revenue Type

(Dollars in Thousands)

D.C. Public Schools

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	520,097	550,812	604,098	629,309	658,624
Federal	108,746	107,857	159,361	133,490	144,630
Private	2,348	4,642	3,583	4,027	4,108
Other	3,048	2,697	4,717	3,117	3,180
Intra-District	8,491	11,270	16,878	14,909	34,032
Gross Funds	642,730	677,278	788,637	784,853	844,573

*Actual Results:***Percentage of students scoring at or above basic level in math**

Grade	1998	1999	2000	Change 1998-2000
1	87	83	89	+2
2	68	69	76	+8
3	69	71	81	+12
4	60	64	74	+14
5	51	56	63	+12
6	60	59	71	+11
7	36	36	45	+9
8	41	42	46	+5
9	39	44	49	+10
10	17	20	28	+11
11	24	25	25	+1

Percentage of students scoring at or above basic level in reading

Grade	1998	1999	2000	Change 1998-2000
1	88	86	87	-1
2	71	73	75	+4
3	67	68	74	+7
4	69	71	75	+6
5	75	76	79	+4
6	84	81	86	+2
7	71	73	77	+6
8	80	80	81	+1
9	62	63	63	+1
10	53	49	53	0
11	54	52	52	-2

¹ The newly appointed Board of Education and the Superintendent are currently in the process of developing a new strategic plan that will include new agency goals and performance measures for FY 2002.